

## **Town Administrator Update**

**July 11, 2023**

### **Financial Forecast Update**

I have worked with the Chair to begin the update to the Financial Forecast. Using the same spending and revenue assumptions as during the budget cycle, the Town has an anticipated deficit of \$399,491 for FY25. You may remember, during the budget process the forecast projected a deficit of approximately \$700,000 for FY25, but now that we have resolved the \$301,562 deficit for FY24 through a combination of budget cuts and increased use of free cash, the deficit for FY25 has essentially dropped by that amount. As a reminder, the forecast, generally speaking, projects increases in spending between 1% (general expenses) to 2% (salaries), with some outliers with higher increases. It includes a set aside of \$119,344 for Town Meeting Article expenses (capital), reduces use of free cash from \$574,343 to \$524,343 by \$50,000, and assumes a 6% increase for the regional school district. It also assumes the reduced FY24 budget with the associated staffing reductions remains in place for FY25.

### **Fire Station Rubber Roof Replacement**

The contract to replace the rubber roof at the Fire Station is fully executed between the Town of Dunstable and the contractor, Signature Roofing. Signature Roofing has provided the necessary insurance coverage and payment bond to proceed with the project. The Fire Chief will now coordinate the project schedule and logistics with the contractor to ensure smooth and efficient project execution.

### **Town Hall Irrigation System Repair**

In advance of the loaming and seeding of the front lawn at Town Hall, as part of the Route 113 project, it is necessary for the Town to repair the irrigation system. Corbett Irrigation has started the work but has not completed it; we are working to get it done within the next week. The cost of the project is roughly \$5,000.

### **Fire Station HVAC System**

The air conditioning unit at the Fire Station has failed. Currently, the office area is being cooled by stand-alone air conditioning units while the Town seeks proposals to replace the existing unit. As part of the HVAC replacement, the building will also require electrical upgrades which are currently being scoped and priced. These, of course, are unanticipated expenses which will likely require supplemental funding. Once we have a better understanding of the cost of these projects, we will communicate with the Board to recommend funding sources.

### **Town Hall HVAC**

This project has been significantly delayed but it appears we are finally making progress. I've been notified by BluSky Restoration Contractors, LLC, acting as the project manager, that Service Master will be reaching out to the Town to start moving contents and removing the water damaged ceiling. The electrician is planned to be at Town Hall on Tuesday, July 18 to disconnect the electrical, which will be reconnected on Monday, July 24. The HVAC technicians will complete their scope of work once the electrical is disconnected.

### **Information Technology Management Services – Invitation for Bids**

The Town's IT Management Services contract expired at the end of the fiscal year, and we have issued an IFB with a due date of Friday, July 21 for responses for a new, 3-year contract commencing on August 1, 2023. The IFB is on the Town website and has been sent to a group of IT firms capable of providing the services outlined in the IFB.

### **Union School Restoration Plan and Re-Use Feasibility Study – Request for Proposals**

A Request for Proposals has been issued seeking architectural/planning services to create a Restoration Plan and Re-Use Feasibility Study for the Union Building. Proposals are due on July 26, with a site visit scheduled for July 17. NMCOCG has submitted a scope of work for the public engagement portion of the project; we anticipate them working closely with the architect and Union Building Rehabilitation Committee.

### **Utility Pole at Pond and Pleasant Streets**

The utility pole at the corner of Pond and Pleasant Street was removed by Verizon last week. Thanks to Sue Fayne and the Police Chief for helping to coordinate.

### **Staffing Impacts of Override Failing**

Now that the new fiscal year is upon us, the Town has been forced to reduce staffing at the Police and Fire Departments. For this fiscal year, and possibly beyond, the Town now has only one police officer on during the night shift, and only one per diem firefighter on during the daytime hours (8-4).

### **New Fire Rescue Truck**

The Fire Department picked-up the new fire mini-pumper last Friday. It received an inspection and now the department is working to outfit the truck with new equipment. Since the cost of the truck was \$180,000, there is still a balance remaining of \$25,000 to cover the additional cost of equipment needed on the truck.

### **CIP Planning**

I'm hoping to begin planning for capital improvements early this year. I've started by scheduling a coordination meeting at the end of this month. Relevant departments have been asked to prepare a list of their capital needs – top 5 priorities over \$25,000 and top 5 priorities under \$25,000.

### **Six Months**

Now that I have completed my first six months in the role of Town Administrator, I have reached out to a group of employees and town officials to sit down with them to review my time here, and to seek feedback on my performance, strengths/weaknesses, what I do well, and what I can improve upon. I've already set up a few sit downs and hoping to set up more in the coming weeks.

### **Dunstable Instagram Account**

You may have noticed that in addition to our Facebook Page we now also have an Instagram Account. Thanks to Sue Fayne for her assistance in getting this up and running and for providing consistent content. We hope that by adding these additional communication channels we can reach more residents of the community and push information out about what's happening in Town.

### **Housing Production Plan Public Meeting**

The Affordable Housing Committee hosted a public meeting on the Housing Production Plan and over 20 people attended. There was good conversation and dialogue about the issue of affordable housing in Dunstable and the importance of having an updated HPP in place. Since the meeting, there has been follow-up done with all attendees who signed-in, sharing the meeting summary and updates Goals and Priorities based on the feedback received.

### **Office Hours – Representative Scarsdale and Senator Kennedy**

Representative Scarsdale is hosting office hours in Dunstable on July 26 from 4 PM to 5 PM at Town Hall. Senator Kennedy is hosting office hours in Dunstable on July 18 from 6 PM to 7:30 PM at the Public Library.

**Town Clerk – Part-time Assistant Position**

Unfortunately, Lynn Denyse, who was serving as Assistant Town Clerk, has resigned from her position leaving the position vacant. We wish Lynn the very best and will miss her at Town Hall. I look forward to working with both the Select Board and Town Clerk to determine how best to move forward.

**Municipal Vulnerability Preparedness Plan (MVP) Internal Kickoff Meeting**

The Town hosted an MVP kickoff meeting with Hoyle Tanner, Weston and Sampson, and EOEEA. As a reminder, this is being paid for through a \$37,000 grant from EEA. We plan to have another meeting with core staff in August, and then hopefully an initial kickoff meeting in September, and a workshop with a broader group of stakeholders in October. Once we complete the MVP Plan (an update to our Hazard Mitigation Plan that goes along with this), we will have access to grant funding opportunities we currently can't access.